Signed On 28-Aug-2015 By RAVI CHANDRA MUDDADA (ALL INDIA SERVICES)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2015-16 - Comprehensive Budget Release Order for Rs. 338,65,56,000/-- Apportionment of Approved Budget for the INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT - Orders - Issued.

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FINANCE (EBS-I-GAD-I-II) DEPARTMENT

G.O.Rt.No.: 2390 **Dated: 28-08-2015**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015

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ORDER:

1) In pursuance of the orders issued in the reference read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT for an amount of Rs.338,65,56,000/-(Rupees Three Hundred Thirty Eight Crores Sixty Five Lakhs Fifty Six Thousands for the period from July 01, 2015 to March 31, 2016, i.e.., for the second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the SecretaryINFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the second quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT
INFORMATION TECHNOLOGY, ELECTRONICS & COMMUNICATIONS, SECRETARIAT DEPARTMENT
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

CBRO

ANNEXURE

DeptCode:::ITC01

DeptName:::INFORMATION TECHNOLOGY, ELECTRONICS

In Rupees

SLNO	Head of Account	Details	BE 2015-16	Authorised	Quarter 2	Quarter 3	Quarter 4
1	3451-00-090-00-22-110-111-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Domestic Travel Expenses Travelling Allowance	3,17,000	0	3,17,000	0	0
2	3451-00-090-00-22-130-131-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Office Expenses Service Postage, Telegram and Telephone Charges	1,41,000	0	78,000	31,000	32,000
3	3451-00-090-00-22-130-132-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Office Expenses Other Office Expenses	6,05,000	0	3,51,000	1,27,000	1,27,000

4	3451-00-090-00-22-130-134-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Office Expenses Hiring of Private Vehicles	3,00,000	0	3,00,000	0	0
5	3451-00-090-00-22-240-000-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Petrol, Oil and Lubricants Not Applicable	2,49,000	0	1,24,000	62,000	63,000
6	3451-00-090-00-22-280-284-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Professional Services Other Payments	5,65,000	0	2,82,000	1,41,000	1,42,000
7	3451-00-090-00-22-510-511-NV	Secretariat Economic Services Not Applicable Secretariat Not Applicable Information Technology, Electronics & Communications Department Motor Vehicles Maintenance of Office Vehicles	13,000	0	6,000	3,000	4,000

8	3451-00-090-11-22-110-111-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Domestic Travel Expenses Travelling Allowance	5,00,000	0	5,00,000	0	0
9	3451-00-090-11-22-120-121-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Foreign Travel Expenses Foreign Travel Expenses	10,00,000	0	2,50,000	0	7,50,000
10	3451-00-090-11-22-130-131-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Office Expenses Service Postage, Telegram and Telephone Charges	10,00,000	0	5,00,000	2,50,000	2,50,000
11	3451-00-090-11-22-260-000-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Advertisements,Sales and Publicity Expenses Not Applicable	2,00,00,000	0	1,00,00,000	50,00,000	50,00,000

12	3451-00-090-11-22-280-284-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Professional Services Other Payments	22,52,86,000	5,11,00,000	5,82,22,000	5,58,19,000	6,01,45,000
13	3451-00-090-11-22-310-312-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Grants-in-Aid Other Grants-in-Aid	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000
14	3451-00-090-11-22-330-000-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Subsidies Not Applicable	3,20,00,000	0	1,60,00,000	80,00,000	80,00,000
15	3451-00-090-11-22-520-521-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan Information Technology & Communications Department Machinery and Equipment Purchases	20,00,00,000	14,78,59,000	2,00,00,000	1,70,00,000	1,51,41,000

16	3451-00-090-11-37-310-312-PV	Secretariat Economic Services Not Applicable Secretariat Normal State Plan eGovernance Authority, Electronics & IT Agency, Innovation Society Grants-in-Aid Other Grants-in-Aid	2,62,93,83,000	0	61,75,00,000	96,25,00,000	1,04,93,83,000
17	3451-00-092-11-23-520-521-PV	Secretariat Economic Services Not Applicable Other Offices Normal State Plan Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA) Machinery and Equipment Purchases	3,00,00,000	75,00,000	75,00,000	75,00,000	75,00,000
18	3451-00-789-11-06-280-284-PV	Secretariat Economic Services Not Applicable Special Component Plan for Scheduled Castes Normal State Plan Jawahar Knowledge Centres (JKCs) Professional Services Other Payments	1,50,00,000	37,50,000	37,50,000	37,50,000	37,50,000
19	3451-00-789-11-09-280-284-PV	Secretariat Economic Services Not Applicable Special Component Plan for Scheduled Castes Normal State Plan E-seva Professional Services Other Payments	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000

20	3451-00-789-11-22-280-284-PV	Secretariat Economic Services Not Applicable Special Component Plan for Scheduled Castes Normal State Plan Information Technology & Communications Department Professional Services Other Payments	64,99,000	16,24,000	0	24,38,000	24,37,000
21	3451-00-789-11-22-520-521-PV	Secretariat Economic Services Not Applicable Special Component Plan for Scheduled Castes Normal State Plan Information Technology & Communications Department Machinery and Equipment Purchases	7,26,64,000	1,81,66,000	3,80,73,000	1,64,25,000	0
22	3451-00-789-11-37-310-312-PV	Secretariat Economic Services Not Applicable Special Component Plan for Scheduled Castes Normal State Plan eGovernance Authority, Electronics & IT Agency, Innovation Society Grants-in-Aid Other Grants-in-Aid	17,90,72,000	0	0	8,95,36,000	8,95,36,000
23	3451-00-796-11-06-280-284-PV	Secretariat Economic Services Not Applicable Tribal Areas Sub-Plan Normal State Plan Jawahar Knowledge Centres (JKCs) Professional Services Other Payments	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000

24	3451-00-796-11-09-280-284-PV	Secretariat Economic Services Not Applicable Tribal Areas Sub-Plan Normal State Plan E-seva Professional Services Other Payments	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000
25	3451-00-796-11-22-280-284-PV	Secretariat Economic Services Not Applicable Tribal Areas Sub-Plan Normal State Plan Information Technology & Communications Department Professional Services Other Payments	8,28,000	2,07,000	0	3,10,000	3,11,000
26	3451-00-796-11-22-520-521-PV	Secretariat Economic Services Not Applicable Tribal Areas Sub-Plan Normal State Plan Information Technology & Communications Department Machinery and Equipment Purchases	2,27,15,000	56,78,000	1,19,24,000	51,13,000	0
27	3451-00-796-11-37-310-312-PV	Secretariat Economic Services Not Applicable Tribal Areas Sub-Plan Normal State Plan eGovernance Authority, Electronics & IT Agency, Innovation Society Grants-in-Aid Other Grants-in-Aid	2,40,53,000	0	0	1,20,26,000	1,20,27,000

28	3451-00-800-11-06-280-284-PV	Secretariat Economic Services Not Applicable Other Expenditure Normal State Plan Jawahar Knowledge Centres (JKCs) Professional Services Other Payments	4,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
29	3451-00-800-11-08-500-503-PV	Secretariat Economic Services Not Applicable Other Expenditure Normal State Plan SAP Net Other Charges Other Expenditure	8,00,00,000	0	2,00,00,000	0	6,00,00,000
30	3451-00-800-11-09-280-284-PV	Secretariat Economic Services Not Applicable Other Expenditure Normal State Plan E-seva Professional Services Other Payments	2,50,00,000	62,50,000	62,50,000	62,50,000	62,50,000
31	3451-00-800-11-11-500-503-PV	Secretariat Economic Services Not Applicable Other Expenditure Normal State Plan Infrastructure facilities for Development of IT Other Charges Other Expenditure	2,00,00,000	50,00,000	1,00,00,000	25,00,000	25,00,000
	Grand Total		3,64,91,90,000	26,26,34,000	83,74,27,000	1,21,02,81,000	1,33,88,48,000
	Total of qtr2+qtr3+qtr4						3,38,65,56,000